

**Blended Learning Academies
2018-19 Revision II Budget**

Description	2018-19	2018-19	Increase	Increase	Notes/Comments	2017-18	2016-17
	Revision II	Revised	(Decrease)	(Decrease)		Actual	Actual
REVENUES:							
Local Sources	-	-	-	0.0%		18,554	15,277
Sate Sources	930,594	924,867	5,727	0.6%	transfer students	766,305	725,276
Federal Sources	95,795	93,590	2,205	2.4%	carryover amendment	47,050	43,064
Other Sources	74,882	58,325	16,557	28.4%	special education through IISD	59,092	62,816
TOTAL REVENUES	1,101,271	1,076,782	24,489	2.3%		891,001	846,433
EXPENDITURES:							
INSTRUCTION							
113 High School	137,349	180,234	(42,885)	-23.8%	additional instructional teacher not hired	121,084	147,495
119 Summer School	26,629	19,860	6,769	34.1%	title	13,097	13,097
122 Special Ed	22,520	19,737	2,783	14.1%		21,498	45,138
125/127 Compensatory/Voc Ed	101,594	112,779	(11,185)	-9.9%	title/voc education program	74,555	50,831
TOTAL INSTRUCTION	288,092	332,610	(44,518)	-13.4%		230,234	256,561
SUPPORTING SERVICES							
212 Guidance	126,462	131,795	(5,333)	-4.0%	salary increases/ special ed. proportion increase	117,650	121,551
214 Psychiatrist Services	4,500	3,000	1,500	0.0%	Increase special education services	600	-
216 Social Work Services	9,086	9,086	-	0.0%		8,883	9,479
221 Instructional Staff Support	13,697	12,817	880	6.9%	professional development (PD) learning	3,691	2,400
225 Instructional Technology	18,937	27,660	(8,723)	-31.5%	instructional equipment	35,663	19,034
226 Supervision	79,445	66,025	13,420	20.3%	special ed. director services/ title director	63,488	5,179
231 Central Administration	11,717	23,450	(11,733)	-50.0%	legal services	9,200	10,775
232 Executive Administration	29,168	28,102	1,066	3.8%	ferris oversight fees based on state aid	22,245	20,219
241 Building Administration	-	-	-	0.0%		-	492
252/259 Business/Fiscal	41,686	41,625	61	0.1%	liability Insurance	41,611	43,789
TOTAL SUPPORTING SERVICES	334,698	343,560	(8,862)	-2.6%		303,031	232,918
261 Operations/Maintenance	128,897	125,776	3,121	2.5%	rent based off state aid	111,894	95,588
271 Transportation	-	100	(100)	0.0%	title	-	-
282-285 Central Support Services	208,971	198,638	10,333	5.2%	management fees based on state aid/technology services/ internet/powerschool	168,233	163,673
293-299 Other Support Services	10,545	11,100	(555)	-5.0%	athletic uniforms	6,649	1,309
611-641 Transfers	12,200	12,000	200	100.0%	indirect costs	-	3,371
TOTAL COMM SERVICES & OTHER	360,613	347,614	12,999	3.7%		286,776	263,941
TOTAL EXPENDITURES	983,403	1,023,784	(40,381)	-3.9%		820,042	753,420
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	117,868	52,998				70,960	93,013
FUND BALANCE, BEGINNING OF YEAR	176,740	176,740				105,780	12,767
FUND BALANCE, END OF YEAR	294,608	229,738				176,740	105,780
% of Fund Balance to Expenditures	30.0%	22.4%				21.55%	14.04%